

School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data

North Knox School Corp (4315)

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
Student Academic Achievement						
	11100 Elementary	\$2,886,770	\$3,187,009	\$3,309,181	15%	4%
	11300 High School	\$1,407,976	\$1,404,297	\$1,360,612	-3%	-3%
	11410 Agriculture A	\$0	\$0	\$32,883	n/a	n/a
	11450 Consumer and Homemaking	\$0	\$0	\$23,678	n/a	n/a
	11520 Area School Participation	\$0	\$0	\$27,802	n/a	n/a
	11590 Other Vocational Education Programs	\$0	\$0	\$0	n/a	n/a
	11630 High School	\$0	\$18,283	\$12,836	n/a	-30%
	11920 Project 4R	\$0	\$0	\$0	n/a	n/a
	12100 Gifted and Talented	\$41,448	\$0	\$7,464	-82%	n/a
	12150 High Ability Students	\$0	\$0	\$34,516	n/a	n/a
	12210 Mild Mental Handicap	\$89,531	\$113,885	\$119,964	34%	5%
	12320 Multiple Handicap	\$46,318	\$9,269	\$1,296	-97%	-86%
	12350 Homebound	\$0	\$5,572	\$5,924	n/a	6%
	12510 Communication Disorder	\$44,433	\$0	\$1,861	-96%	n/a
	12520 Compensatory	\$0	\$0	\$0	n/a	n/a
	12810 Special Education Preschool	\$0	\$26,702	\$27,917	n/a	5%
	14100 Elementary	\$3,145	\$0	\$6,961	121%	n/a
	14200 Middle/Junior High	\$0	\$0	\$4,441	n/a	n/a
	14300 High School	\$0	\$0	\$6,949	n/a	n/a
	16100 Remediation Testing	\$39,280	\$82,432	\$64,251	64%	-22%
	16200 Preventive Remediation	\$11,838	\$2,904	\$3,296	-72%	14%
	21510 Service Area Direction	\$2,489	\$0	\$0	-100%	n/a
	21520 Speech Pathology Services	\$0	\$8,877	\$15,186	n/a	71%
	22220 School Library	\$67,771	\$35,168	\$57,682	-15%	64%
	22230 Audiovisual	\$2,523	\$853	\$1,353	-46%	59%
	22250 Computer Assisted Instruction Services	\$0	\$0	\$0	n/a	n/a
	22290 Other Education Media Services	\$10,469	\$23,787	\$34,212	227%	44%
	24100 Office of the Principal Services	\$413,036	\$441,259	\$499,588	21%	13%
	25840 Other Textbook Rental Services	\$96,413	\$156,029	\$83,764	-13%	-46%
	26497 Teachers Retirement Fund	\$29,796	\$290,764	\$249,802	> 500%	-14%
	41100 Transfer Tuition	\$42,472	\$3,161	\$0	-100%	-100%
	41300 Area Vocational Schools	\$10,629	\$81,504	\$119,859	> 500%	47%
	41400 Joint Services and Supply	\$166,368	\$187,910	\$210,637	27%	12%
	41500 Interlocal Agreements - Special Education	\$0	\$12,764	\$15,252	n/a	19%
	41700 Interlocal Agreements - Other	\$0	\$0	\$2,500	n/a	n/a
Student Academic Achievement Total		\$5,412,704	\$6,092,430	\$6,341,668	17%	4%

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Student Instructional Support						
	21130 Social Work Services	\$20,588	\$11,103	\$11,153	-46%	0%
	21210 Service Area Direction	\$53,790	\$52,536	\$53,480	-1%	2%
	21240 Information Services	\$0	\$9,199	\$1,645	n/a	-82%
	21290 Other Guidance Services	\$3,631	\$12,469	\$14,328	295%	15%
	21340 Nurse Services	\$68,920	\$36,750	\$41,529	-40%	13%
	21390 Other Health Services	\$0	\$0	\$0	n/a	n/a
	21420 Psychological Testing	\$18,599	\$0	\$0	-100%	n/a
	22110 Service Area Direction	\$27,986	\$5,302	\$5,051	-82%	-5%
	22130 Instructional Staff Training Services	\$5,396	\$0	\$0	-100%	n/a
	23120 Service Area Assistants	\$21,015	\$16,214	\$21,962	5%	35%
	23190 Other Governing Body Services	\$0	\$2,937	\$2,033	n/a	-31%
	23210 Office of the Superintendent	\$95,431	\$133,298	\$142,481	49%	7%
	23290 Other Executive Administrative Services	\$18,822	\$19,673	\$26,192	39%	33%
	24900 Other Support Services - School Admin.	\$0	\$0	\$0	n/a	n/a
	26450 Health Services	\$0	\$1,511	\$2,288	n/a	51%
	26710 Technology Support and Maintenance	\$0	\$25,000	\$27,750	n/a	11%
Student Instructional Support Total		\$334,177	\$325,992	\$349,891	5%	7%
Overhead and Operational						
	23150 Legal Services	\$1,264	\$4,024	\$5,322	321%	32%
	23160 Promotion Expenses	\$3,192	\$1,962	\$1,313	-59%	-33%
	25110 Office of the Business Manager	\$36,155	\$65,000	\$72,500	101%	12%
	25291 Refund of Revenue	\$0	\$1,758	\$0	n/a	-100%
	25360 Rent of Buildings & Equipment	\$0	\$0	\$132	n/a	n/a
	25410 Service Area Direction	\$0	\$0	\$15,540	n/a	n/a
	25420 Maintenance of Buildings	\$676,579	\$821,833	\$946,450	40%	15%
	25430 Maintenance of Grounds	\$66,605	\$39,125	\$41,553	-38%	6%
	25440 Maintenance of Equipment	\$208,871	\$172,431	\$136,585	-35%	-21%
	25450 Vehicle Maintenance (other than buses)	\$29,592	\$121	\$0	-100%	-100%
	25470 Insurance (other than buses)	\$62,845	\$123,544	\$125,432	100%	2%
	25510 Service Area Direction	\$22,818	\$90,362	\$94,142	313%	4%
	25520 Vehicle Operation	\$8,728	\$54,959	\$52,199	498%	-5%
	25530 Monitoring Services	\$6,471	\$39,997	\$53,055	> 500%	33%
	25540 Vehicle Servicing and Maintenance	\$16,410	\$32,901	\$83,824	411%	155%
	25560 Insurance on Buses	\$4,351	\$17,333	\$18,736	331%	8%

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	25580 Contracted Transportation Services	\$473,722	\$589,685	\$594,439	25%	1%
	25590 Other Pupil Transportation Services	\$2,499	\$3,364	\$2,494	0%	-26%
	25610 Service Area Direction	\$14,382	\$10,895	\$11,951	-17%	10%
	25620 Food Preparation and Dispensing	\$127,164	\$186,664	\$172,945	36%	-7%
	25640 Food Purchases	\$179,232	\$254,651	\$298,942	67%	17%
	25690 Other Food Services	\$14,394	\$98,528	\$93,310	> 500%	-5%
	26200 Planning, Research, Develop., & Evaluation	\$3,282	\$3,277	\$896	-73%	-73%
	26495 Official Bonds	\$655	\$501	\$731	12%	46%
	26900 Other Staff Services	\$198	\$90	\$0	-100%	-100%
	34000 Athletic Coaches	\$76,222	\$173,935	\$199,755	162%	15%
	39900 Other Community Services	\$685	\$130	\$672	-2%	418%
Overhead and Operational Total		\$2,036,313	\$2,787,070	\$3,022,921	48%	8%
Nonoperational						
	25320 Land Acquisition and Development	\$50,086	\$0	\$0	-100%	n/a
	25330 Professional Services	\$9,003	\$990	\$0	-100%	-100%
	25350 Building Acquisition/Construction/Improvement	\$98,266	\$381,298	\$372,535	279%	-2%
	25355 Sports Facilities	\$0	\$16,995	\$20,600	n/a	21%
	25370 Purchase of Moveable Equipment	\$7,000	\$0	\$0	-100%	n/a
	25380 Purchase of Mobile or Fixed Equipment	\$145,097	\$170,857	\$124,491	-14%	-27%
	25390 Other Facilities Acquisition & Construction	\$78,626	\$50,119	\$40,490	-49%	-19%
	51600 Other Tax Board Approved Debt, PRINCIPAL OF DE	\$0	\$542,061	\$622,238	n/a	15%
	53100 Buildings, LEASE RENTAL	\$394,555	\$365,000	\$362,000	-8%	-1%
	54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS	\$22,605	\$0	\$0	-100%	n/a
	59100 Bond Registrars Fee	\$0	\$0	\$1,950	n/a	n/a
Nonoperational Total		\$805,239	\$1,527,320	\$1,544,303	92%	1%
prorated						
	26491 PERF	\$34,247	\$54,001	\$56,792	66%	5%
	26492 Social Security	\$440,450	\$465,376	\$493,157	12%	6%
	26493 Workmen's Compensation	\$17,433	\$34,567	\$32,300	85%	-7%
	26494 Group Insurance	\$997,015	\$1,784,161	\$1,772,709	78%	-1%
	26496 Unemployment Compensation	\$29	\$7,570	\$1,434	> 500%	-81%
	26498 Severance/Early Retirement Pay	\$0	\$130,356	\$95,789	n/a	-27%
prorated Total		\$1,489,175	\$2,476,032	\$2,452,181	65%	-1%

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1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
					10 Year Increase	1 Year Increase			
1006 Category		FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase			
Student Academic Achievement		\$6,615,497	\$8,148,231	\$8,392,670	27%	3%	65.6%	61.7%	61.2%
Student Instructional Support		\$400,572	\$424,580	\$452,097	13%	6%	4.0%	3.2%	3.3%
Overhead and Operational		\$2,256,300	\$3,108,713	\$3,321,893	47%	7%	22.4%	23.5%	24.2%
Nonoperational		\$805,239	\$1,527,320	\$1,544,303	92%	1%	8.0%	11.6%	11.3%
Grand Total		\$10,077,608	\$13,208,843	\$13,710,964	36%	4%			

	FY1997	FY2006	FY2007
Student Instructional Expenditures (Academic Achievement plus Support)	69.6%	64.9%	64.5%